

Miscellaneous Programs

[010-3510] Fire Administration

[225-6800] Asset Seizure

[240-2610] Employee Assistance Programs

Internal Services

[730-2520] Information Systems

[760-8230] Unemployment Insurance

[770-8220] Workers' Compensation

[790-8500] Equipment Replacement

[795-8210] General Liability



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		99/00	00/01	01/02	01/02	02/03
Acct	Description	Actuals	Actuals	Current Budget	Estimated Actual	Adopted Budget
44605	COMPUTER LOAN PROGRAM	-	-	-	-	40,000
43000s	<<CAPITAL OUTLAY>>	-	-	-	-	40,000
	EMPLOYEE ASSISTANCE PROGRAMS	-	-	-	-	40,000

[illegible]

This activity manages information technology planning and technical support of the hardware and software required for global City operations. Equipment supported includes approximately 160 personal computers and laptops, 11 servers, and associated peripheral equipment required to sustain our local and wide area networks, electronic mail, remote access to City computers, Internet access, and the City web site.

The City's Computer Committee, which has representatives from all City departments, works with a contracted firm to ensure the reliability of the City's data processing systems and to plan for future City information technology needs.

- Solicited and awarded a bid for a new hardware maintenance provider. A local firm, Miller Networks, Inc. was awarded the contract. The contract includes providing necessary preventative maintenance to and technical support of personal computers, servers, software, and peripherals in all departments
- Solicited and awarded a contract to upgrade the City's website and include E-government initiatives which permit citizens to complete some transactions with the City on the Internet.
- Established a purchasing program for computers that facilitates computer purchases for all Departments and provides consistency in our computer equipment.
- Updated policies and procedures on computer purchasing to ensure standard, compatible computer hardware and software is purchased throughout the City.
- Updated policies on computer use in the City to address public records act concerns as well as insure consistent, well-reasoned use of computers within the work place.
- Created a method for the storage and retrieval of electronic mail to insure the availability of e-mail records when needed.
- Converted the City's network operating system to a more standard platform to increase network efficiency.

- Work with the City's contracted support firm to ensure a highly productive computing work environment
- Convert the City's standard office suite program to Microsoft Office to provide more consistency within the City and with outside users.
- Update the City's website to insure the accuracy and timeliness of information on the website.
- Add more E-government resources to the website to increase community access to City services though the website.
- Reconfigure information technology oversight by establishing an IT Management Group and a IT Users Group to provide more efficient management of our IT systems.

The Information Services budget is an Internal Service Fund. User charges to various operating budgets are based on the number of computer users in that department. The proposed budget includes an increase in our hardware maintenance costs consistent with our approved agreement and factoring in additional IT resources. It also includes what is intended to be an annual website update and enhanced E-government initiatives through our website.

Also included in FY 2002/03 are proposals to purchase new financial services and human resources software. Funds for these purchase are available from a result of the elimination of the Finance “internal service” Fund.

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The budget for this activity was reduced slightly in FY 2001/02 because of the low claims experience the City had enjoyed over the last several years. During 2001/02, however, an increase in claims experience occurred and the budget needed to be adjusted accordingly. That increase in claims, along with the passage of Senate Bill 40 in October, 2001 which increases the maximum weekly benefit amount from \$230 per week in 2001 to \$330 in 2002, \$370 in 2003, \$410 in 2004, and \$450 in 2005, has resulted in an increased budget for unemployment insurance.

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[770-8220] Workers' Compensation

ACTIVITY DESCRIPTION

The Human Resources Office has the primary responsibility for the City's workers compensation program. The City is self-insured for this employee benefit. Each department pays a portion of the program's cost based on gross wages and level of risk for the various job classifications within the department. The City is responsible for the first \$250,000 of each claim and has an excess insurance policy from that level up to \$5,000,000. The City belongs to an excess insurance, Local Agency Workers Compensation Excess (LAWCX) joint powers agreement, for the purpose of pooling for excess insurance. A third party administrator, Athens Administrators, handles day-to-day workers' compensation claim administration.

FY 2001/02 HIGHLIGHTS

- Solicited proposals for a new workers' compensation third party administrator; interviewed five companies and selected a new TPA, Athens Administrators; prepared new contract for City Council approval. Athens assumed responsibility in February, 2002
- Reviewed workers' compensation responsibilities and requirements with all City supervisors and managers by Athens
- Negotiated contract with Safety provider to assess and guide City to provide the safest work environment possible and to monitor mandated safety training
- Continued participation with the LAWCX as a highly cost-effective method of obtaining workers' compensation excess insurance

FY 2002/03 ACTIVITY GOALS

- Continue to provide information to City employees on workers' compensation benefits and the workers' compensation process in general
- Continue to provide City employees with safe work practice information, with the goal of reducing work place injuries
- Develop and implement Safety Committee practices and provide training to City employees in compliance with new safety regulations

FINANCIAL COMMENTS

This budget has increased to reflect anticipated claims expenses due to increased staffing and a joint concentrated effort between the City and Athens Administrators to close as many old claims as appropriate.

PERFORMANCE MEASURES

	FY 2001/02
• Number of workers' compensation claims involving temporary disability benefits	8
• Number of lost work days caused by temporary disability	350
• Average length of time to bring an injured employee off temporary disability	55

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